

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L500001) UNI - General University
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 93,712,362	\$ 95,712,362	\$ 103,712,362	\$ 102,745,916
Legislative Adjustments	2,000,000	4,000,000	0	0
	<u>95,712,362</u>	<u>99,712,362</u>	<u>103,712,362</u>	<u>102,745,916</u>
Receipts				
Interest	1,147,509	626,771	626,771	626,771
Tuition & Fees	79,467,264	75,058,878	75,058,878	75,058,878
Refunds & Reimbursements	1,493,853	1,079,649	1,079,649	1,079,649
Other Sales & Services	535,305	534,394	534,393	534,393
	<u>82,643,931</u>	<u>77,299,692</u>	<u>77,299,691</u>	<u>77,299,691</u>
Total Resources	<u>\$ 178,356,293</u>	<u>\$ 177,012,054</u>	<u>\$ 181,012,053</u>	<u>\$ 180,045,607</u>
 FTE	 <u>1,261.57</u>	 <u>1,346.66</u>	 <u>1,315.70</u>	 <u>1,315.70</u>
Disposition of Resources				
Personal Services-Salaries	\$ 134,646,468	\$ 136,186,397	\$ 139,016,397	\$ 138,049,951
Professional & Scientific Supplies	11,975,360	13,042,974	13,242,973	13,242,973
Regents Library Acquisitions	2,061,057	1,916,249	1,966,249	1,966,249
Rentals	872,421	877,578	877,578	877,578
Utilities	6,813,560	7,639,158	7,939,158	7,939,158
Intra-State Transfers	0	1	1	1
Outside Repairs/Service	4,826,156	1,400,000	1,650,000	1,650,000
Auditor of State Reimbursements	281,796	370,900	380,900	380,900
Equipment	1,414,717	478,797	528,797	528,797
Aid to Individuals	15,464,758	15,100,000	15,410,000	15,410,000
Total Disposition of Resources	<u>\$ 178,356,293</u>	<u>\$ 177,012,054</u>	<u>\$ 181,012,053</u>	<u>\$ 180,045,607</u>